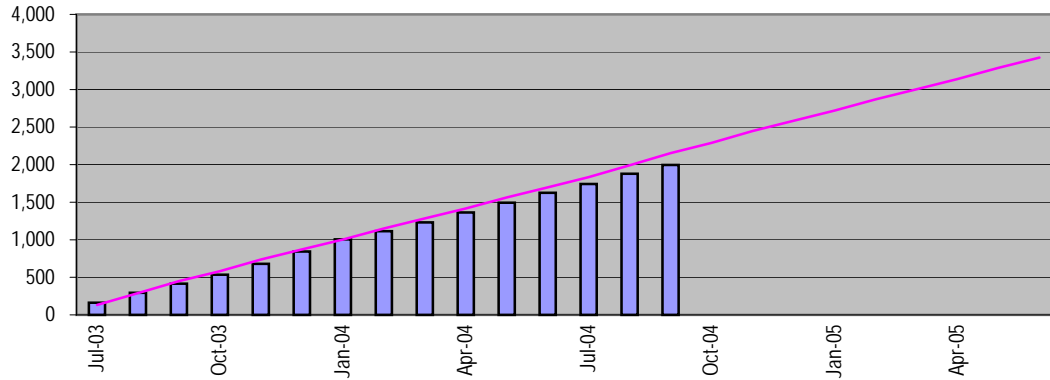


# County Road Administration Board

## Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

**Planned vs. Actual Cumulative Expenditures - All Funds**



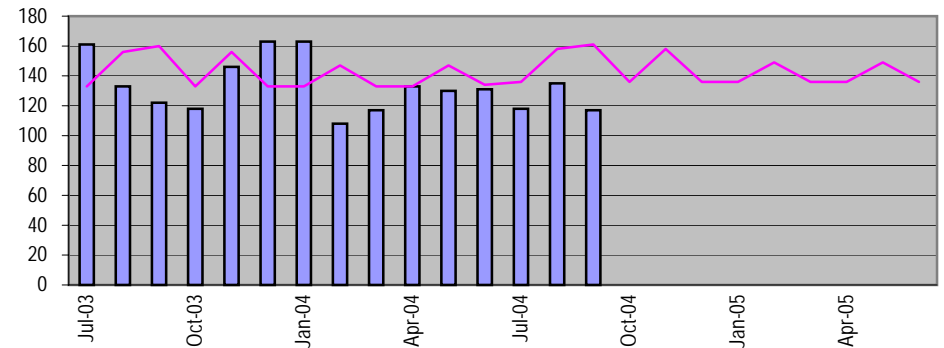
All Funds Variance to Date  
 \$158 Underexpenditure  
 7.3% Underexpenditure

No GFS Data available

Actuals (Vertical bars)



**Monthly Planned vs. Actual Expenditures - All Funds**



Estimates (line)



# County Road Administration Board

## Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

### Program/Fund Expenditure Detail

Expenditures by Program	Estimate <sup>1</sup>	Actual	Variance	% Var.
CRAB Operating	\$2,157	\$1,996	\$161	7.5%
<b>Total</b>	<b>\$2,157</b>	<b>\$1,996</b>	<b>\$161</b>	<b>7.5%</b>

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$2,157	\$1,996	\$161	7.5%
<b>Total</b>	<b>\$2,157</b>	<b>\$1,996</b>	<b>\$161</b>	<b>7.5%</b>

FTEs by Program	Estimate	Actual	Variance	% Var.
CRAB Operating	16.2	13.9	2.3	14.2%
<b>Total</b>	<b>16.2</b>	<b>13.9</b>	<b>2.3</b>	<b>14.2%</b>

### Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
Rural Arterial Trust Account	\$0	\$26	\$26	N/A

### Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$0	\$27	\$27	N/A

### Fund Balances Showing Deficits <sup>2</sup>

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only Includes Accounts for the Administering Agency